

DEPARTMENTAL BUDGET INFORMATION

HUMAN RESOURCES (28)

MISSION

The mission of the Human Resources Department is to provide timely, cost-effective and high quality human resource services and programs which meet the requirements of City departments in accordance with applicable laws, rules and collective bargaining agreements.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for Citywide personnel audit functions and maintaining records for all City employees and Citywide charitable campaigns, office automation and other employees' services. The *Employee Assistance Center* assists employees and their families with problems that may affect their well being and ability to perform.

The **Employment Services Group** consists of three major divisions Recruitment and Selection, Employment Certification, and Classification and Compensation. *Recruitment and Selection* is responsible for recruiting, screening and facilitating the selection of applicants. The Division has responsibility for outreach and other specialized recruitment activities, including student programs and the community outreach program. *Workforce Planning* provides a comprehensive look at departmental human capital issues, trends, and projections and provides an avenue for departments to develop appropriate strategic

initiatives to ensure a competent, skilled and diverse workforce now and in the future. Workforce planning is the fundamental basis for managing recruitment, position management, student programs, organization/employee development, and human resources policy management.

The *Employment Certification Division* is responsible for maintaining and implementing eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of departments. This division also verifies documentation required for employment eligibility under INS (Immigration and Naturalization Services) regulations. This division coordinates post-offer candidate physical examinations, return to work physicals; and is responsible for City participation in the Michigan unemployment benefits program by responding to claims.

The *Classification/Compensation Division* is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. In addition, staff consults, advises and furnishes information to department administrators, managers, executives and officials, on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as

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reconciles, recommends and establishes non-union wage and salary rates.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities. In addition, this division coordinates the Apprenticeship Training Program, Tuition Refund Plan, advance leadership development programs, distance education and continuous improvement process training.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. The Division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. By means of skilled negotiation, cooperation, consultation and other resolution techniques, this Division is also charged with preventing or lessening any labor management disputes and differences, which may arise.

The *Employee Benefits Office* is responsible for administering medical, dental, and optical benefits for active employees and retirees. In addition, this unit serves as the conduit for premium payments to be forwarded to life and supplemental insurance carriers.

The **Employee Services Division** provides technical and professional support and consulting services to City departments and agencies for various Human Resources

transactions such as status changes, legal requirements related to the Family Medical Leave Act, Americans With Disabilities Act, Equal Employment Opportunity Commission, employee transfers, workforce planning, payroll issues, collective bargaining agreements, organizational and employee development, health and, affirmative action compliance.

The **Hearings and Policy Development Division** is responsible for development and maintenance of non-union and civil service system policies. They also assist departments by providing policy interpretations and represents Human Resources in non-union grievance procedures, if appealed to the Civil Service Commission. This division also provides support to the Civil Service Commission and manages the legal complaint process including EEOC complaints.

MAJOR INITIATIVES

Service Improvement Process. Employee performance is essential to the City's ability to improve overall service delivery to its citizens. The Human Resources Department will continue to design and develop policies and procedures that support the City's efforts in improving employee performance and accountability. We will continue to assist departments in the implementation of an effective performance based evaluation process.

Employment Services Group. Reengineering of Employment Services Group to serve the customer more effectively, thereby reducing the time-to-fill ratio. Restructure Classification and

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Compensation Plan to be able to address City wide recruiting and retention issues.

We are working towards improving efficiency with Sigma's Test Management System 5, to provide applicant on-line testing and immediate results.

In an effort to assist departments to fill vacancies and meet their future recruitment needs, we have integrated the Workforce Planning document into the budget process to better assess the short and long term staffing requirements and succession planning for several critical positions.

Employee Development and Training: The Training and Learning Center continues to design and develop programs that will provide ongoing innovative learning opportunities to all city employees (such as Supervisory training, customer service sensitivity awareness, etc.)

Collective Bargaining Agreements: Labor Relations Division will concentrate efforts on completing negotiations of collective bargaining agreements for the 2001-2004 period. The Division will also conduct training sessions and workshops for managers and supervisors in City departments to enhance their understanding in applying the provisions of collective bargaining agreements.

Payroll will continue working with other City departments and agencies to implement a payroll infrastructure that will result in timely, accurate, payroll processing.

PLANNING FOR THE FUTURE

It is the intent of this department to review the current extensive list of the payroll "Step Codes" and consolidate some of them through negotiations or by action of City Council, in order to simplify payroll processing.

Continue improvements in the Benefits Administration Office for achieving operational excellence and quality customer service that will be acknowledged by employees, retirees and the benefits-care providers. Implement and conduct a combined one-time open enrollment period for all health care benefits including hospitalization, medical and dental insurance, optical care and life insurance.

Continuing with the Performance Planning and Development (PP&D) process will help employees at every level stay focused on the City's service delivery goals and understand how their individual job is a contribution to that end. The major functions of PP&D would consist of consulting with department executives and managers to:

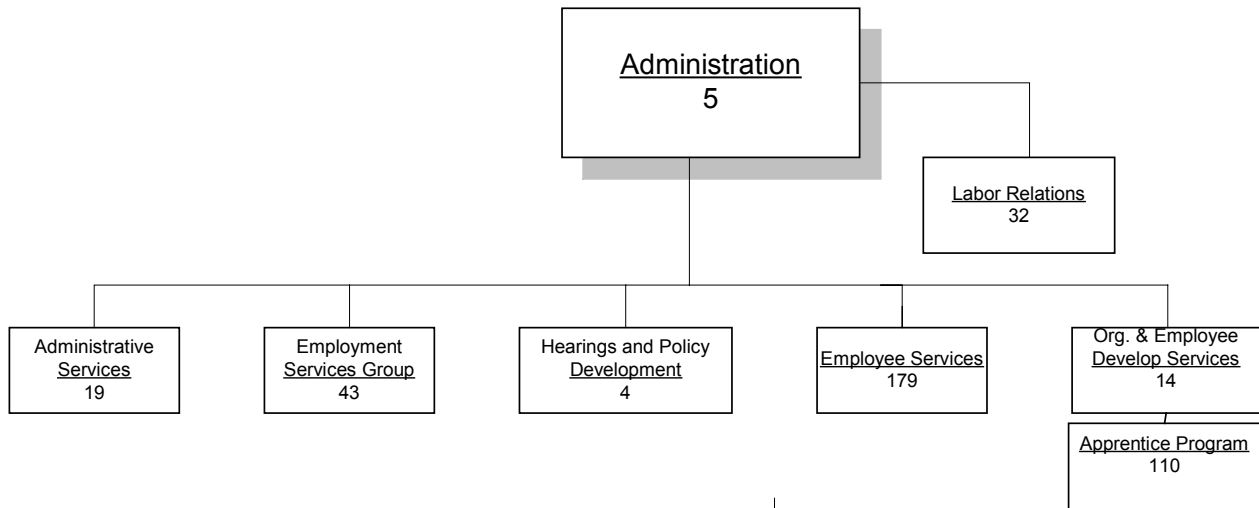
- Ensure the process is understood.
- Coach supervisors and employees on conducting annual performance meetings.
- Ensure performance expectations are fair, measurable and observable.
- Ensure training and development for each employee is planned and subsequently carried out to increase employee skills and knowledge.

Employee Development: Develop an ongoing evening and weekend training and a

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semi-annual (external) professional development program, which will allow for a flexible learning environment to accommodate employee schedules.

Develop an assessment tool for evaluating training offered by Human Resources Department.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Improve employment processes to ensure that staffing requirements of City departments are met: Open competitive examinations administered	13,744	13,850	15,000
Provide organization and employee development programs and services that meet customer needs: Employees completing workshops	3,756	4,500	5,000
Restructure the classification/compensation plan to meet city employment needs: Class plan restructuring actions	218	300	350
Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations: 2001-2004 Master Agreements Negotiations in process	45	30	10
Provide consistent application of Human Resources policies, practices and procedures: Reduction in payroll processing errors Develop database to track employee complaints	N/A N/A	N/A N/A	Benchmark Benchmark
Integrate new and updated technology: Implement Human Resources/payroll system (DRMS)	20%	60%	60%

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 16,166,306	\$ 17,777,935	\$ 16,696,794	\$ (1,081,141)	-6%
Employee Benefits	7,543,678	8,371,781	7,880,929	(490,852)	-6%
Prof/Contractual	2,943,852	3,071,770	1,200,838	(1,870,932)	-61%
Operating Supplies	226,595	149,403	168,063	18,660	12%
Operating Services	1,589,236	1,659,622	1,758,514	98,892	6%
Capital Equipment	135,637	121,200	-	(121,200)	-100%
Capital Outlays	-	5,000	-	(5,000)	-100%
Other Expenses	811,429	1,026,565	727,143	(299,422)	-29%
TOTAL	\$ 29,416,733	\$ 32,183,276	\$ 28,432,281	\$ (3,750,995)	-12%
POSITIONS	418	444	406	-38	-9%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ -	\$ -	\$ -	\$ -	0%
Sales & Charges	12,924,195	11,649,279	11,795,682	146,403	1%
Contrib/Transfers	-	-	-	-	0%
Miscellaneous	(939)	1,000	1,000	-	0%
TOTAL	\$ 12,923,256	\$ 11,650,279	\$ 11,796,682	\$ 146,403	1%